

Department/Location	Project Title	Source	FY20 Funded	FY20 Not Funded	FY21	FY22	FY23	FY24	Five Year Total
GENERAL FUND									
Building Improvement Fund									
MEM Hall	Replace roof over vault		30,000		-	-	-	-	30,000
Library	Replace exterior window sills - old section		22,500		-	-	-	-	22,500
Library	Replace failed windows - new section		18,000		-	-	-	-	18,000
Library	Environmental Remediation		25,000		-	-	-	-	25,000
OHS	Install security access control		25,000		-	-	-	-	25,000
OMS, Chaffee, Barton	Replace carpeting		50,000		-	-	-	-	50,000
3 Barton Street	Structural Evaluation				20,000	-	-	-	20,000
Barton/Chaffee	Replace Gym floors				60,000	-	-	-	60,000
Library	Repair overhang - side entrance				15,000	-	-	-	15,000
Library	Replace Carpeting				25,000	-	-	-	25,000
Barton/Chaffee	Replace Stucco Exterior					50,000	-	-	50,000
Barton/Chaffee	Replace 8 mini-split units					24,000	-	-	24,000
Library	Chiller Replacement					100,000	-	-	100,000
Town Hall	Upgrade HVAC -East Front					12,000	-	-	12,000
Barton	Pave overflow lot						100,000	-	100,000
Library	Repaint first floor, basement, hallway & kitchen						25,000	-	25,000
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TOTAL Building Improvement Fund			FC 170,500	-	120,000	186,000	125,000	-	601,500
Department of Public Works									
Admin	Replace administrative vehicle	FC	25,000		-	-	-	-	25,000
Highway	Replace Dump Truck #54	FC	60,000		-	-	-	-	60,000
Admin	Purchase Cemetery Superintendent Truck	FC	25,000		-	-	-	-	25,000
Highway	Radio Repeater (DPW Communications)	FC	25,000		-	-	-	-	25,000
Highway	Leicester Street Bridge			510,000	-	-	-	-	510,000
Highway	McKinstry Pond Dam			532,000	-	-	-	-	532,000
Highway	Roadway Rehabilitation Gap Funding	Levy	500,000		500,000	500,000	500,000	500,000	2,500,000
Cemetery	South Cemetery - Fence replacement	SRF		40,000	-	-	-	-	40,000
Cemetery	North Cemetery - Reclaim & pave roads	SRF		84,000	-	-	-	-	84,000
Carbuncle	Parking lot rehab	FC	100,000	100,000	-	-	-	-	200,000
Parks	Wide Width Mower (increase and move to FY21)				62,000	-	-	-	62,000
Highway	Streetlights (additional funding for wiring)	FC	50,000	-	-	-	-	-	50,000
Recreation	Design and New Field Development			300,000					300,000
Recreation	Ruel Field Irrigation and B-Ball/Hockey Ct				165,000	-	-	-	165,000
Highway	Replace Van M-1				40,000	-	-	-	40,000
Highway	Replace Dump Truck with Salt Spreader and wing plow #34				230,000	-	-	-	230,000

Department/Location	Project Title	Source	FY20	FY20	FY21	FY22	FY23	FY24	Five Year Total
Highway	Replace "bodeies" #31 & #60				110,000	-	-	-	110,000
Tree Warden	Replace Aerial Tree Truck #49					175,000	-	-	175,000
Highway	Replace Backhoe/Loader #56					145,000	-	-	145,000
Highway	Replace Dump Truck #58					95,000	-	-	95,000
Highway	Replace body & frame rails -Truck #33					140,000	-	-	140,000
Recreation	Tennis Court reconstruction					360,000	-	-	360,000
Highway	Replace crew truck #53						125,000	-	125,000
Recreation	New playgrounds at Ruel, Carbuncle & Treasure Island						200,000	-	200,000
Highway	Replace Wheel Loader #43							200,000	200,000
Highway	Replace Dump Truck with Salt Spreader #44							225,000	225,000
Highway	Replace Dump Truck with Salt Spreader #37							225,000	225,000
Recreation								200,000	200,000
TOTAL Department of Public Works			785,000	1,566,000	1,107,000	1,415,000	825,000	1,350,000	7,048,000
EMS/Fire Department									
EMS/Fire	Renovation to North Station			250,000	-	-	-	-	250,000
EMS/Fire	Replace Car 1 (2008)			53,000	-	55,000	-	-	108,000
EMS/Fire	Replace A3 (2007)	Amb Fund	175,000	65,000	-	-	-	-	240,000
EMS/Fire	Tower 1 rehab	FC	150,000	-	-	-	-	-	150,000
EMS/Fire	E4/R1 Replace (1995/2000)			650,000	-	-	-	-	650,000
EMS/Fire	SCBA (2005)				375,000	-	-	-	375,000
EMS/Fire	Air bag rescue kit				40,000	-	-	-	40,000
EMS/Fire	Monitor/Defib Replace (2010)				150,000	-	-	-	150,000
EMS/Fire	Replace A2 (2011)					250,000	-	-	250,000
EMS/Fire	Air Strut replacement					40,000	-	-	40,000
EMS/Fire	Replace E1 (Tanker)						500,000	-	500,000
EMS/Fire	Replace E3 (2008)							600,000	600,000
EMS/Fire	Replace Paramedic 1 (2004)							55,000	55,000
TOTAL EMS/Fire Department			325,000	1,018,000	565,000	345,000	500,000	655,000	3,408,000
Information Technology									
MIS	Townwide computer upgrade	FC	50,000	67,516					117,516
TOTAL Information Technology (MIS)			50,000	67,516	-	-	-	-	117,516
Oxford Community Center									
OCC	Feasability Study	FC	50,000						50,000
Annex	Demolition and Pavement	SRF	100,000						100,000
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Department/Location	Project Title	Source	FY20	FY20	FY21	FY22	FY23	FY24	Five Year Total
TOTAL Oxford Community Center			150,000	-	-	-	-	-	150,000
School Department									
OHS	Track Resurfacing	FC	110,000	-	-	-	-	-	110,000
OHS	Asbestos Flooring abatement/recplacement			600,000	-	-	-	-	600,000
OHS	Bleachers			100,000					100,000
OHS	Scoreboards (3)			40,325					40,325
OHS	50 Computers (year 3)	FC	50,000						50,000
OHS	Chromebooks (year 3)	FC	90,000	27,500					117,500
District	Networking Equipment (year 3)			51,750					51,750
District	Additional Security Cameras			50,000					50,000
District	SPED Van	FC & SRF	35,000						35,000
TOTAL School Department			285,000	869,575	-	-	-	-	1,154,575
GENERAL FUND TOTAL			1,765,500	3,521,091	1,792,000	1,946,000	1,450,000	2,005,000	12,479,591
ENTERPRISE FUNDS									
Sewer Enterprise									
Sewer	Rt 12/56 and OHS pump station pumps	RE	67,000	-					67,000
TOTAL Sewer Enterprise			67,000	-	-	-	-	-	67,000